

Shrewsbury Public Schools

Fiscal Year 2007 Budget Reduction Proposal: 2/15/2006



Anthony J. Bent, Ed.D. Superintendent
Judith A. Evans, Assistant Superintendent

Patrick C. Collins, Director of Business Services
Thomas M. Kennedy, Director of Human Resources

FY07 Request Overview

- Total budget: \$41,353,132
- Increase: \$ 3,691,500
- 9.8% increase over FY06



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Overall Town Budget Status

Per Mr. Morgado's budget 1/25/06

Total Revenue	\$84,500,336
Total Budgets (Town & School combined)	\$88,906,369
Projected Deficit	(\$4,406,033)



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Budget Increase Over FY06 (Rev.): 9.8%

Category	Amount	Percent
Salaries & Wages <i>(incl. add'l funding due to reduction of grant/revolving accts.)</i>	\$1,535,038	4.1%
Special education tuition	\$996,639	2.6%
Vocational high school tuition	\$587,928	1.6%
Special education transportation	\$187,000	.5%
In-district transportation	\$149,892	.4%
Other-combined	\$235,003	.6%
Total	\$3,691,500	9.8%



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Staff Reductions: Existing Positions

Position	FTE	Notes
Technology education teachers	2.5	
High school psychologist	1.0	Attrition
Grade 4 teacher: Floral St.	1.0	Attrition: class size avg.=25
Kindergarten teacher: Beal	.5	
Special education aides	8.0	Secondary level
Classroom aides	10.8	33% reduction
High school secretary	1.0	Possible reinstatement if co-curricular fees implemented
Total: Positions Eliminated	24.8	



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Further Reductions: Proposed

ELEMENTARY SCHOOL LEVEL

<u>ACTION</u>	<u>IMPACT</u>	<u>FTE CUT</u>	<u>NEW FTE ADD</u>	<u>NET FTE CUT</u>	<u>NET SAVINGS</u>
Reduce Elementary Media Specialists	Replace with one district-wide MS	3.5			\$ 147,000
Replace Media Specialists K-4 with para	Program reduction		5		\$ (70,000)
Eliminate Curriculum Specialists	PD/Coaching curriculum oversight	5.5			\$ 231,000
Eliminate Reading Specialists	Reading support	5.5			\$ 231,000
Hire 3 Elementary Instructional Coaches	Shared literacy/curriculum support		3		\$ (142,518)
Hire a K-4 Curriculum Coordinator	Supervises coaches		1		\$ (47,506)
		14.5	9	5.5	\$ 348,976



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Further Reductions: Proposed

MIDDLE SCHOOL LEVEL

Eliminate one team at Grade 5	Increases class size to 26.2	2			\$ 84,000
Eliminate Grade 5 FL	Program impact/students on team	2			\$ 84,000
Move PE to AA rotation	Decreases PE/2x 30 days	0			\$ -
Reduce AA to 4/6 cycles	Program impact/students on team	3			\$ 126,000
Reduce two grade 7 team teachers	Class size increases to 26	2			\$ 84,000
Hire one media paraprofessional			1		\$ (15,000)
Eliminate one MS media specialist	Shared MS	1			\$ 42,000
Move music lessons after school	Equity/progam impact	1.4			\$ 58,000
		11.4	1	10.4	\$ 463,000



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Further Reductions: Proposed

HIGH SCHOOL LEVEL/DISTRICT					
			NEW	NET FTE	NET
		<u>FTE CUT</u>	<u>FTE ADD</u>	<u>CUT</u>	<u>SAVINGS</u>
Reduce high school teachers	Class size/electives	2			\$ 84,000
Athletic and co-curricular fees	Implement fees				\$ 200,000
Significantly increase lunch prices	Cover health insurance of FS staff				\$ 150,000
Reduce summer coverage/service	Nurse/guidance				\$ 5,000
		2	0	2	\$ 439,000
Total Reductions-Part 2		27.9	10.0	17.9	\$ 1,250,976



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Recap: Staff Reductions-Part 2

ACTION	FTE CUT	NEW FTE ADD	NET FTE CUT
Reduce Elementary Media Specialists	3.5		
Replace Media Specialists K-4 with para		5	
Eliminate Curriculum Specialists	5.5		
Eliminate Reading Specialists	5.5		
Hire 3 Elementary Instructional Coaches		3	
Hire a K-4 Curriculum Coordinator		1	
Eliminate one team at Grade 5	2		
Eliminate Grade 5 FL	2		
Reduce AA to 4/6 cycles	3		
Reduce two grade 7 team teachers	2		
Hire one media paraprofessional		1	
Eliminate one MS media specialist	1		
Move music lessons after school	1.4		
Reduce high school teachers	2		
Total Staff Reductions-Part 2	27.9	10.0	17.9



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Staffing Levels

Group	'04-'05	'05-'06	'06-'07 Orig.-9.8%	'06-'07 Rev.-6.5%	Difference ('06-'07 Rev.)-('05-'06)
Administrators	31.9	32.1	32.1	32.1	0
Teachers, counselors, nurses	443.8	432.8	427.9	404.0	-28.8
Support staff (sec'y, aides, paraprof.)	241.6	227.1	207.3	213.3	-13.8
Total	717.3	692.0	667.3	649.4	-42.6



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Recap: Further Reductions Proposed

<u>STATUS RECAP:</u>		<u>% Inc.</u>
<i>FY06 Budget</i>	\$ 37,662,762	
<i>FY07 Proposal</i>	\$ 41,353,713	9.8%
<i>Reductions from above</i>	\$ (1,250,976)	
<i>New Budget Total</i>	\$ 40,102,737	6.5%



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Possibility of More Reductions?

Additional Reduction Amount	Impact (Reduced FTE)
\$250,000	(-6) professional positions
\$500,000	(-12) professional positions
\$750,000	(-18) professional positions



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Budget Timeline: Remaining Key Dates

- Feb. 1st Initial presentation
- Feb. 15th Special education presentation,
Reduction proposal
- Mar. 1st Review overall town/school status, Second
discussion on budget reductions
- Mar. 8th Meeting with Finance Committee and
Board of Selectmen
- March 15th School committee meeting at S.H.S--town
meeting representatives invited
- Mar. 30th School committee presentation to Finance
Committee
- April Ongoing discussions: reductions
- May 15th Town meeting



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FY07 Budget Proposal

Questions and Discussion



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